

Program S00

**DOT - Transportation Management and Support****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	184.4	30,106	30,106
<b>Total Maintenance Level</b>	184.4	31,091	31,091
Difference		985	985
Percent Change from Current Biennium	0.0%	3.3%	3.3%
<b>Performance Changes</b>			
Passenger Vessel Disability Access	1.0	158	158
Reduce Business and Administrative Support	(6.0)	(1,480)	(1,480)
Suspend Plan 1 Uniform COLA #		(448)	(448)
<b>Subtotal</b>	(5.0)	(1,770)	(1,770)
<b>Total Proposed Budget</b>	179.4	29,321	29,321
Difference	(5.0)	(785)	(785)
Percent Change from Current Biennium	(2.7)%	(2.6)%	(2.6)%
<b>Total Proposed Budget by Activity</b>			
Transportation Equipment Fund Fuel Operations		48	48
Transportation Equipment Fund Equipment Operations		127	127
Transportation Management and Support	179.4	29,146	29,146
<b>Total Proposed Budget</b>	179.4	29,321	29,321

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Passenger Vessel Disability Access**

Funding is provided to comply with new federal regulations that take effect January 3, 2011, regarding ferry vessel and ferry terminal access for passengers with disabilities. (Motor Vehicle Account-State)

**Reduce Business and Administrative Support**

Funding is reduced for business and administrative support activities that have the least operational impact to the delivery of transportation projects, programs, and services. (Motor Vehicle Account-State)

**ACTIVITY DESCRIPTIONS****Transportation Equipment Fund Fuel Operations**

This activity includes services by the Transportation Equipment Fund that owns, operates, and maintains 130 vehicle fuel stations throughout the state, which provide fuel to the Department of Transportation, State Patrol, and approximately 100 other governmental agencies.

## **TRANSPORTATION**

### **Transportation Equipment Fund Equipment Operations**

This activity includes services by the Transportation Equipment Fund that provide vehicles, equipment, and wireless communication systems to agency programs so that they can accomplish their missions. It also includes the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management.

### **Transportation Management and Support**

This activity consolidates agency-wide executive management and support service functions. These functions include executive administration, audit, equal opportunity, communications, government liaison, budget, accounting, risk management, human resources, and administrative services.